

OCR's 2015-2017 Capital Budget and Projects



Columbia River Policy Advisory Group (CRPAG)
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OCR WATER PROJECTS 2015

- Completed, Developed
 - Active, Under Development
- Locations are approximate

Yakima Basin Integrated Plan Initial Development Projects

Basin-Wide Projects

Habitat Enhancement & Restoration through 2015

3,170 acres of floodplain reconnected
47,921 acres of Little Naches watershed protected

Enhanced Water Conservation through 2015

2,874 acre-feet

Other Yakima Basin Integrated Plan Projects

226,000 ac-ft Instream & Out-of-Stream

Kachess Drought Relief Pumping Plant

200,000 ac-ft Out-of-Stream

Cle Elum Pool Raise

14,000 ac-ft Out-of-Stream

Cle Elum Fish Passage

Reservoir Fish Passage

Teanaway Acquisition

50,272 acres of Watershed Protected

Manastash Conservation and Tributary Enhancement

1,300 ac-ft Instream

Yakima City ASR

10,000 ac-ft Out-of-Stream
Instream ac-ft TBD

Methow Trust Water Acquisition

79 ac-ft Out-of-Stream

Peshastin Pump Exchange

Ac-Ft TBD

Peshastin ID Piping

360 ac-ft Instream

Lower Wenatchee Instream Flow Enhancement

7,823 ac-ft Instream

Methow Projects

2854 ac-ft Out-of-Stream

Goose Lake & Nine Mile Flat Storage

Ac-Ft TBD

Pine Creek Acquisition

900 ac-ft Out-of-Stream

Mill Creek Storage

11,000 ac-ft Out-of-Stream

Sullivan Lake Water Supply

9,400 ac-ft Out-of-Stream
4,600 ac-ft Instream

Lake Roosevelt Incremental Storage Releases

All Years:
55,000 ac-ft Out-of-Stream
25,000 ac-ft Instream
Drought Years:
88,000 ac-ft Out-of-Stream
44,000 ac-ft Instream

Lincoln CD Passive Rehydration

Ac-Ft TBD

Spokane-Rathdrum ASR

105,000 ac-ft Out-of-Stream

Columbia Basin ID Piping

26,000 ac-ft Out-of-Stream
5,000 ac-ft Out-of-Stream

Weber Siphon

Conveyance

East Low Canal Widening

Conveyance

Odessa Subarea Groundwater Replacement

164,000 ac-ft Out-of-Stream

Potholes Supplemental Feed Route

Conveyance

Pasco Municipal Supply Improvements

5,000 ac-ft Out-of-Stream

Walla Walla Flow Enhancement

30,000 ac-ft Instream

Port of Walla Walla Leases

4,761 ac-ft Out-of-Stream

White Salmon ASR

145 ac-ft Instream

508.14 Rule Change

Ac-Ft TBD

Sunnyside Valley ID

7,815 ac-ft Instream

KID/Red Mountain

11,005 ac-ft Instream

Horse Heaven Hills

105,000 ac-ft Out-of-Stream

Barker Ranch

6,436 ac-ft Instream

Kennewick ASR

318+ ac-ft Instream

Region-Wide Projects

Conservation Commission Irrigation Efficiency

7,823 ac-ft Instream

Conservation Commission Retiming

Ac-Ft TBD

Regional Aquifer Storage and Recover

Ac-Ft TBD

Donations

13,060 ac-ft Instream

2015 - 2017 Capital Budget



Project ID	Recipient	FINAL 15-17 BUDGET	Cost/Agency Request
Sullivan Lake (MLIRD Replacement Funding)	Pend Oreille PUD	2,000,000	2,000,000
Coordinated Conservation CBIDs	Various	3,000,000	3,000,000
Icicle Creek Integrated Planning	Chelan County	2,000,000	2,000,000
Walla Walla Integrated Planning	Various (Watershed Council, Port, County, etc.)	1,000,000	1,000,000
New Water Supply projects/studies/lease payments	Various	2,411,623	2,411,623
Fortis B.C. Storage Feasibility	TBD	0	1,600,000
Columbia River Off- Channel Storage	TBD	1,600,000	1,600,000
OCR 2016 Supply & Demand Forecast	Various	1,500,000	1,500,000
MVID Instream Flow Improvement Project	Methow Valley Irrigation District	1,000,000	1,000,000
HHH Switzler Storage - EIS	TBD	1,000,000	1,000,000
Water Acquisitions	Various	1,000,000	1,000,000
Stemilt WRIA 40A storage study	TBD	150,000	150,000
Ecology OCR Staffing	Dept. of Ecology	1,200,000	1,200,000
WDFW support	Dept. Of Fish and Wildlife	500,000	500,000
Walla Walla Lease	Port of Walla Walla	1,000,000	1,000,000
FDR Lease	USBR	1,200,000	1,200,000
TOTAL =		20,561,623	22,161,623
OCR 15-17 Capital Budget =		19,000,000	
Funding GAP =		1,561,623	

2015 - 2017 Capital Budget Proviso



- Future funding requests from the Columbia River Basin Water Supply Development Account must include:
 - Estimates of the total cost of developing and delivering the water
 - Identify project beneficiaries
 - Estimate of project timeline (feasibility to water delivery)
 - Estimated public vs. private costs

Source: Capital Budget Section 3068 (3) & (4)

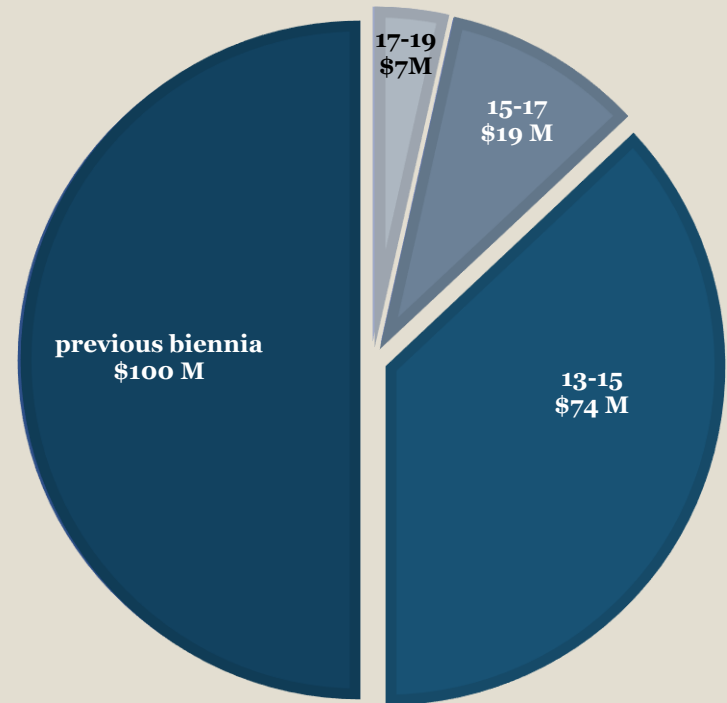
2015 - 2017

Capital Budget - Conclusions



- After the 15-17 biennium, approximately \$7 million remains in OCR's bonding authority
- 17-19 Agency budget proposal due to OFM in Sept. 2016

CRBWSDA \$200 Million



Questions?



Methow Valley Irrigation District (MVID) Instream Flow Improvement Project

(L- Twisp River diversion C- individual wells R- piping the canal)